

Department of Mental Health

www.dmh.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$286,243,650	\$198,669,476	\$220,016,048	10.7
FTEs	1,553.5	1,925	1,704	11.5

The mission of the Department of Mental Health (DMH) is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system that is responsive and accessible to children, youth, adults and their families; that leverages continuous positive change through its ability to learn and to partner; and that ensures that all providers supported through this system implement services that are accountable to consumers and include active recovery models.

The Department of Mental Health was established in 1987 as the Commission on Mental Health Services to carry out the mandate of serving as the District's sole authority in mental health. In June 1997, the U.S. District Court placed the agency into receivership due to a failure on the part of the District to adequately comply with the Dixon court decrees. In FY 2003, the Department of Mental Health came out of receivership and was placed under a Court Monitoring phase.

The agency proposes to fulfill its mission to the District by achieving the following strategic result goals:

- Increase the rate of District residents accessing mental health services to 5 percent by FY 2005, thereby serving District of Columbia consumers.
- Recoup 95 percent reimbursement for eligible services provided for consumers by FY 2005.
- Develop and implement consumer driven and recovery-focused system of care that meets the needs of consumers and their families and the exit criteria of the Dixon order by FY 2006 in order to end the Court Monitoring phase of the Department of Mental Health.
- Reduce out-of-District placements for children placed by mental health by 75.0 percent by 2005.
- Forge strong partnerships with other agencies, providers and community groups in order to provide cost-effective and efficient mental health services.

- Build the internal infrastructure (technology, communication tools, and staff development) to support a new system of care by FY 2005.
- Meet District-wide standards for customer service.
- Open a new building for St. Elizabeths Hospital, in order to provide a recovery-based environment for consumers.
- Establish and maintain effective and efficient Medicaid and other third-party billing and collection processes to ensure optimal reimbursement for federally reimbursable services.
- Expand housing options for DMH consumers.
- Expand children's service initiatives in the District including expansion of school-based services.

Gross Funds

The proposed budget is \$220,016,048, an increase of 10.7 percent over the FY 2004 approved budget of \$198,669,476. There are 1,704 total FTEs for the agency, a decrease of 221 or 11.5 percent, from the FY 2004 approved budget.

Funding by Source

Tables RM0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Mental Health.

Table RM0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	178,195	237,217	128,726	165,978	37,252	28.9
Special Purpose Revenue Fund	1	0	0	4,808	4,808	100.0
Total for General Fund	178,196	237,217	128,726	170,786	42,060	32.7
Federal Payments	305	1,162	3,877	0	-3,877	-100.0
Federal Grant	32,066	3,477	9,059	3,819	-5,239	-57.8
Federal Medicaid Payments	0	35,405	0	0	0	0.0
Total for Federal Resources	32,371	40,044	12,936	3,819	-9,116	-70.5
Private Grant Fund	10,583	3,257	60	0	-60	-100.0
Total for Private Funds	10,583	3,257	60	0	-60	-100.0
Intra-District Fund	2,273	5,725	56,948	45,411	-11,537	-20.3
Total for Intra-District Funds	2,273	5,725	56,948	45,411	-11,537	-20.3
Gross Funds	223,424	286,244	198,669	220,016	21,347	10.7

Table RM0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<u>General Fund</u>						
Local Fund	1,159	908	1,264	1,458	194	15.3
Special Purpose Revenue Fund	0	0	0	36	36	100.0
Total for General Fund	1,159	908	1,264	1,494	230	18.2
<u>Federal Resources</u>						
Federal Grant	538	11	63	11	-52	-82.5
Federal Medicaid Payments	0	615	0	0	0	0.0
Total for Federal Resources	538	626	63	11	-52	-82.5
<u>Private Funds</u>						
Private Grant Fund	22	12	0	0	0	0.0
Total for Private Funds	22	12	0	0	0	0.0
<u>Intra-District Funds</u>						
Intra-District Fund	1	7	598	199	-399	-66.7
Total for Intra-District Funds	1	7	598	199	-399	-66.7
Total Proposed FTEs	1,720	1,554	1,925	1,704	-221	-11.5

General Fund

Local Funds. The proposed budget is \$165,977,859, an increase of 28.9 percent over the FY 2004 approved budget of \$128,725,750. These funds support 1,458.0 FTEs, an increase of 194.0 or 15.3 percent over FY 2004.

Special Purpose Revenue Funds. The proposed budget is \$4,808,120. DMH did not have Special Purpose Revenue funds in the FY 2004 approved budget. These funds support 36.0 FTEs.

Federal Funds

The proposed budget is \$3,819,484, a decrease of 57.8 percent from the FY 2004 approved budget of \$9,058,973. These funds support 11.0 FTEs, a decrease of 52.0 or 82.5 percent from the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$45,410,585, a decrease of 20.3 percent from the FY 2004 approved budget of \$56,947,763. These funds support 199 FTEs, a decrease of 399.0 or 66.7 percent from the FY 2004 approved budget. The Intra-District amount includes \$42,744,844 for Federal Medicaid revenue. This represents a \$10,410,194 decrease from the FY 2004 approved level. This decrease represents an adjustment to properly reflect projected federal Medicaid revenue attainment.

Please note that in FY 2004 DMH had Federal Payments of \$3,876,990 and Private Grants funds of \$60,000. None of these funds are available in FY 2005.

Expenditure by Comptroller Source Group

Table RM0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RM0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	89,455	80,460	83,527	85,605	2,077	2.5
12 Regular Pay - Other	6,056	6,488	10,623	10,774	151	1.4
13 Additional Gross Pay	4,048	5,040	2,809	1,800	-1,009	-35.9
14 Fringe Benefits - Curr Personnel	17,383	15,509	14,497	16,340	1,843	12.7
15 Overtime Pay	2,871	3,584	3,857	3,350	-507	-13.1
Subtotal Personal Services (PS)	119,813	111,081	115,313	117,869	2,556	2.2
20 Supplies And Materials	8,347	9,514	14,355	9,235	-5,120	-35.7
30 Energy, Comm. And Bldg Rentals	6,654	6,072	2,775	7,449	4,673	168.4
31 Telephone, Telegraph, Telegram, Etc	1,985	2,099	2,001	1,936	-65	-3.3
32 Rentals - Land And Structures	3,770	4,485	3,568	4,438	870	24.4
33 Janitorial Services	0	0	2,009	0	-2,009	-100.0
34 Security Services	1,733	600	2,448	4,402	1,954	79.8
40 Other Services And Charges	7,381	7,145	6,869	7,147	278	4.1
41 Contractual Services - Other	71,134	44,727	42,363	64,689	22,326	52.7
50 Subsidies And Transfers	1	0	3,877	0	-3,877	-100.0
70 Equipment & Equipment Rental	2,606	1,445	3,091	2,852	-239	-7.7
91 Expense Not Budgeted Others	0	99,075	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	103,611	175,162	83,357	102,147	18,790	22.5
Total Proposed Operating Budget	223,424	286,244	198,669	220,016	21,347	10.7

Programs

The Department of Mental Health operates the following programs:

Strategic Management Service

	FY 2004	FY 2005
Budget	\$12,060,823	\$3,991,399
FTEs	85	32

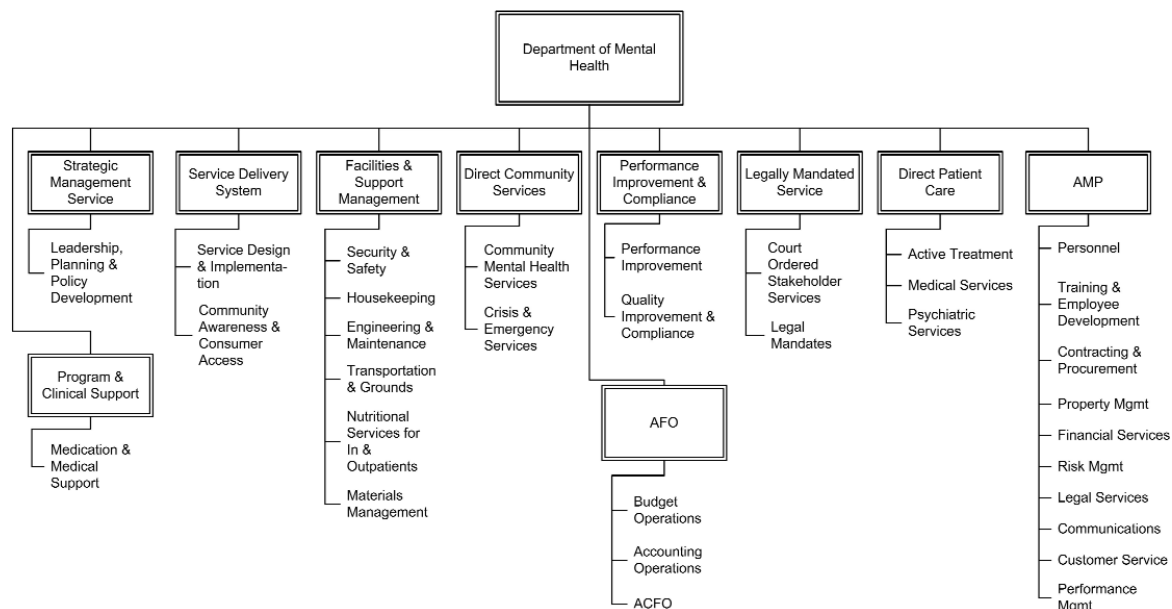
Program Description

The Strategic Management Service program provides planning, policy development and mental health system design for the District of Columbia to create a comprehensive and responsive system of mental care. This program creates the necessary infrastructure to support DMH's strategic direction and its capacity to function as an authority for the mental health system, separate and distinct from any provider role.

Expenditure by Program

This funding is budgeted by program and DMH has the following program structure:

Figure RM0-1
Department of Mental Health



There is only one activity within this program:

- **Leadership Planning and Policy Development** - provides planning, policy development and mental health system design for the District to create a comprehensive and responsive system of mental health care.

Program Budget Summary

This program has a gross funds budget decrease of \$8,069,424, or 66.9 percent from the FY 2004 approved budget of \$12,060,823. This includes a Local funds decrease of \$4,897,456, a Federal Grant funds decrease of \$2,004,611, and an Intra-District funds decrease of \$1,167,358. This change is due primarily to a planned decrease in funding for the Leadership, Planning

and Policy Development activity. The gross funds budget supports 32.0 FTEs, a decrease of 53.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 1: Strategic Management Services

Citywide Strategic Priority Area(s): Making Government Work

Manager: Winford Dearing, Deputy Director for Administration and Finance

Supervisor: Martha B. Knisley, Director

Measure 1.1: Percent of results accomplished on Director's performance contract

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

Measure 1.2: Percent increase in staff that meet or exceed productivity standards

	Fiscal Year		
	2004	2005	2006
Target	50	75	80
Actual	-	-	-

Service Delivery System

	FY 2004	FY 2005
Budget	\$16,564,578	\$14,278,246
FTEs	114	119

Program Description

The Service Delivery System program provides the design, development and communication of mental health services to enable access to services that support recovery and resilience. This program constitutes the framework for increase of community-based penetration rate for adults and children as well as increase in the number of certified providers. Activities within the program include:

- **Service Design and Implementation** - provides for the design of mental health services and support for children, youth, families, adults and special populations so they can maximize their ability to lead productive lives
- **Community Awareness and Consumer Access** - provides information, support, and linkages to all so that they can access services to support their recovery, resiliency, and reintegration.

Program Budget Summary

This program has a gross funds budget decrease of \$2,286,332, or 13.8 percent from the FY 2004 approved budget of \$16,564,578. This includes a Local funds increase of \$1,920,896, a Federal Payment funds decrease of \$3,876,990, a Federal Grant funds increase of \$772,477, a Private Grants funds decrease of \$60,000, and an Intra-District funds decrease of \$1,042,665. The gross budget supports 119 FTEs, an increase of 5 FTEs over the FY 2004 approved level.

Key Result Measures

Program 2: Service Delivery System

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Making Government Work

Manager: Ella Thomas, Director of Program and Policy

Supervisor: Martha B. Knisley, Director

Measure 2.1: Percent increase in penetration rates for adults, children/youth and families

	Fiscal Year		
	2004	2005	2006
Target	3	5	5
Actual	-	-	-

Measure 2.2: Percent increase in number of certified providers

	Fiscal Year		
	2004	2005	2006
Target	75	50	25
Actual	-	-	-

Measure 2.3: Percent of adults receiving assertive community treatment and children/youth receiving community-based intervention services that qualify for the service

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Facilities and Support Management

	FY 2004	FY 2005
Budget	\$11,231,866	\$17,691,837
FTEs	237	186

Program Description

The Facilities and Support Management program provides housekeeping, building maintenance,

nance, nutritional services, and a clean, safe and healthy hospital environment for patients, families and employees so they can receive quality care. Activities within the program include:

- **Security and Safety** - provides a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment.
- **Housekeeping** - provides housekeeping services for staff and visitors throughout St. Elizabeths Hospital so they can enhance the therapeutic environment and increase the level of clinical performance through higher productivity and efficiency in all clinical and non-clinical areas of DMH facilities.
- **Engineering and Maintenance** - provides maintenance and repairing to the hospital that have a functional facility.
- **Transportation and Grounds** - provides vehicles and drivers for transportation runs, snow/ice removal, solid medical waste disposal, grounds maintenance services for patients and employees so they can receive and provide quality patient care and live in a safe and therapeutic environment
- **Nutritional Services for in- and outpatients** - provides appropriate nutrition care through adequate diets in a safe and sanitary environment to patients so they can enjoy optimum nutritional health.
- **Materials Management** - provides materials, supplies, postal and laundry services to patients, DMH staff employees and customers so they can receive and or provide quality patient care.

Program Budget Summary

This program has a gross funds budget increase of \$6,459,970, or 57.5 percent over the FY 2004 approved budget of \$11,231,866. This includes a Local funds increase of \$7,515,787 and an Intra-District funds decrease of \$1,055,817. This change is due primarily to a planned increase in Local funds to support the Transportation and Grounds and the Nutritional Service for In- and Outpatient activities. The gross budget supports 186.0 FTEs, a decrease of 51.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 3: Facilities and Support Management

Citywide Strategic Priority Area(s): Making Government Work

Manager: Joy Holland, CEO St. Elizabeths Hospital

Supervisor: Martha B. Knisley, Director

Measure 3.1: Percent annual decrease in hospital incidents

	Fiscal Year		
	2004	2005	2006
Target	-25	-25	-25
Actual	-	-	-

Measure 3.2: Percent of patient satisfaction with meal service

	Fiscal Year		
	2004	2005	2006
Target	85	85	90
Actual	-	-	-

Measure 3.3: Percent compliance on all repairs (deficiencies cited by CMS)

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 3.4: Number of housekeeping critical deficiencies in the clinical inpatient wards (no more than three)

	Fiscal Year		
	2004	2005	2006
Target	3	3	3
Actual	-	-	-
-			

Measure 3.5: Number of housekeeping systematic deficiencies identified by CMS

	Fiscal Year		
	2004	2005	2006
Target	0	0	0
Actual	-	-	-

Direct Community Services

	FY 2004	FY 2005
Budget	\$77,099,496	\$105,927,399
FTEs	674	421

Program Description

The **Direct Community Services** program provides prevention, comprehensive assessments, linkage, treatment and emergency services to

promote resilience and recovery for children, youth, families and adults. Activities within the program include:

- **Community Mental Health Services** - provides comprehensive assessment, linkage, treatment and prevention services to children, youth, families and adults who are residents of the District of Columbia so that they can be resilient, experience recovery and achieve a healthy productive life, in the "least restrictive environment".
- **Crisis and Emergency Services** - provides comprehensive 24/7 crisis intervention and emergency triage services to children, youth, families, and adults so they can feel safe and secure while minimizing the risk of harm to self/others.

Program Budget Summary

This program has a gross funds budget increase of \$28,827,903, or 37.4 percent over the FY 2004 approved budget of \$77,099,496. This includes a Local funds increase of \$39,977,881, a Federal Grant funds decrease of \$768,000, and Intra-District funds decrease of \$10,381,977. This change is due primarily to an increase of \$32,905,956 in Local funds to support the current level of support for the Community Mental Health Services activity, and an increase of \$3,347,250 in Local funds to support the Crisis and Emergency Services activity. The gross budget supports 421 FTEs, a decrease of 253 FTEs from the FY 2004 approved level.

Key Result Measures

Program 4: Direct Community Care to Children, Youth, Families and Adults

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Juanita Price, CEO CSA

Supervisor(s): Martha B. Knisley, Director

Measure 4.1: Percent increase in penetration rates for adults to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year		
	2004	2005	2006
Target	3	5	5
Actual	-	-	-

Measure 4.2: Percent increase in penetration rates for children to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year		
	2004	2005	2006
Target	3	5	5
Actual	-	-	-

Measure 4.3: Percent increase in penetration rates for youth to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year		
	2004	2005	2006
Target	3	5	5
Actual	-	-	-

Measure 4.4: Percent of children maintained in their own homes or caregiver's home (serve proportional number of children as currently served)

	Fiscal Year		
	2004	2005	2006
Target	80	80	80
Actual	-	-	-

Measure 4.5: Percent of adults linked to a "meaningful activity"

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

Program and Clinical Support

	FY 2004	FY 2005
Budget	\$3,697,639	\$2,583,894
FTEs	62	43

Program Description

The Program and Clinical Support program ensures staff credentialing, licensing privileging and provision of medication and medical support services to eligible consumers in order to effectively treat mental illness and enhance their recovery. There is only one activity within this program:

- **Medication and Medical Support** - provides prescriptions; medical screening, education and monitoring services to eligible consumers in order to effectively treat mental illness and enhance their recovery

Program Budget Summary

This program has a gross funds budget includes a gross funds decrease of \$1,113,746, or 30.1 percent from the FY 2004 approved budget of \$3,697,639. This includes a Local funds increase of \$76,956 and an Intra-District funds decrease of \$1,190,701. This change is primarily due to a planned decrease in Intra-District funds for the Medication and Medical Support activity. The gross budget supports 43 FTEs, a decrease of 20 FTEs from the FY 2004 approved level.

Key Result Measures

Program 5: Program and Clinical Support

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Juanita Price, CEO CSA; Joy

Holland, CEO St. Elizabeths Hospital

Supervisor(s): Martha B. Knisley, Director

Measure 5.1: Percent of all staff that will meet licensure, continuing education, certification and experience requirements

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 5.2: Percent of adult customers with schizophrenia who are provided access to atypical psychotropic medications to ensure equal access to medications

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

Note: Measure unit switched from number of customers to percent of customers.

Measure 5.3: Percent increase in African Americans receiving atypical medications as clinically indicated

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Direct Patient Care Services

	FY 2004	FY 2005
Budget	\$56,194,223	\$51,124,592
FTEs	492	702

Program Description

The **Direct Patient Care Services** program provides medical, psychiatric and psychosocial rehabilitation services for the patients of Saint Elizabeths Hospital so they can receive prescribed care and recover. This program is part of the system that ensures the hospital's compliance with CMS/JCAHO standards. Activities within the program include:

- **Active Treatment** - provides active treatment to inpatient population at St. Elizabeth's hospital so that they can improve the quality of life through a recovery based therapeutic Program.
- **Medical Services** - provides medical assessment; medication (pharmacy), podiatry services, respiratory care and diet consultations to inpatient population, and employee health services to staff at Saint Elizabeths Hospital so that they can improve the quality of life through a recovery based therapeutic program.
- **Psychiatric Services** - provides comprehensive assessment, treatment and aftercare planning, utilizing the most advanced scientific and evidence based methods in accordance with the recovery based model for all adult residents of the District of Columbia, who should from time to time require hospitalization.

Program Budget Summary

This program has a gross funds budget includes a gross funds decrease of \$5,069,631, or 9.0 percent from the FY 2004 approved budget of \$56,194,223. This includes a Local funds decrease of \$9,895,894; a Federal Grant funds decrease of \$3,082,453, a Special Purpose Revenue funds increase of \$4,808,120, and an Intra-District funds increase of \$3,100,596. This change is primarily due to a planned decrease in Local funds for the Active Treatment and Medical Services activities. The gross budget supports 702 FTEs, an increase of 210 FTEs from the FY 2004 approved level.

Key Result Measures

Program 6: Direct Patient Care Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Joy Holland, CEO SEH

Supervisor(s): Martha B. Knisley, Director

Measure 6.1: Percent of care-based participation in recovery planning for those that can participate in recovery planning

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Performance Improvement and Compliance

	FY 2004	FY 2005
Budget	\$2,477,070	\$3,440,006
FTEs	59	34

Program Description

The Performance Improvement and Compliance program provides information, analysis, and recommendations to the DMH and stakeholders in order to comply with legal mandates and offer the best services. Activities within the program include:

- **Performance Improvement** - provides guidance, risk assessment and planning to St. Elizabeths staff so they can maintain compliance with surveying agencies and establish standards for individual performance and overall patient care.
- **Quality Improvement and Compliance** - provides information, analysis, and recommendations regarding mental health services to stakeholders including consumers, providers, policy makers, and regulatory agencies so that they can make comply with legal mandates and be assured of the best clinical services.

Program Budget Summary

This program has a gross funds budget increase of \$962,937, or 38.9 percent from the FY 2004 approved budget of \$2,477,070. This includes a Local funds increase of \$1,220,688 and Intra-District funds decrease of \$257,751. This change

is primarily due to a planned increase in Local funds to support the Quality Improvement and Compliance activity. The gross budget supports 34.0 FTEs, a decrease of 25.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 7: Performance Improvement and Compliance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Joy Holland, CEO SEH; Juanita Price, CEO CSA

Supervisor(s): Martha B. Knisley, Director

Measure 7.1: Percent of consumers satisfied with services

	Fiscal Year		
	2004	2005	2006
Target	75	75	75
Actual	-	-	-

Measure 7.2: Percent of MHRS standards met or exceeded

	Fiscal Year		
	2004	2005	2006
Target	75	75	75
Actual	-	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$19,343,782	\$19,255,195
FTEs	186	151

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget decrease of \$88,587, or 0.5 percent from the FY 2004 approved budget of \$19,343,782. This includes a Local funds decrease of \$390,230, a Federal Grant funds decrease of \$156,902, and an Intra-District funds increase of 458,545. This change is due primarily to a redirection of funds and 16

FTEs to support the newly created Agency Financial Operations program Fleet. The gross budget supports 151.0 FTEs, a decrease of 35.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 9: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Martha B. Knisley, Director

Supervisor(s): Martha B. Knisley, Director

Measure 9.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objective..

Measure 9.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 9.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 9.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

Measure 9.5: Percent of Key Result Measures Achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2004	FY 2005
Budget	\$1,688,598	\$1,723,481
FTEs	16.0	16.0

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

